

Transfer Station and Related Ancillary Facilities -- No. 500550

Category
Agency
Planning Area
Relocation Impact

Solid Waste-Sanitation
Public Works & Transportation
Rockville
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 13, 2004
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,668	0	0	1,668	671	768	229	0	0	0	0
Land	3,250	0	0	3,250	3,250	0	0	0	0	0	0
Site Improvements and Utilities	540	0	0	540	0	540	0	0	0	0	0
Construction	5,765	0	0	5,765	0	4,208	1,557	0	0	0	0
Other											
Total	11,223	0	0	11,223	3,921	5,516	1,786	0	0	0	0

FUNDING SCHEDULE (\$000)

Solid Waste Disposal Fund	11,223	0	0	11,223	3,921	5,516	1,786	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				57	0	0	0	19	19	19	0
Energy				18	0	0	0	6	6	6	0
Program-Staff				288	0	0	0	96	96	96	0
Program-Other				747	0	0	0	249	249	249	0
Offset Revenue				-79	0	0	0	-26	-26	-27	0
Net Impact				1,031	0	0	0	344	344	343	0

DESCRIPTION

This project consists of the assessment of the effectiveness of current and future operations at the Transfer Station Complex and at the Beauty Spots, and the planning, design, and implementation of improvements to facilities. The County needs to plan and prepare the necessary infrastructure to maintain fundamental waste management services. The planning phase will result in recommendations to: (1) modify the current transfer station facility to minimize large collection vehicles from conflicting with smaller vehicles being driven and unloaded by residents and businesses; (2) increase the efficiency of operations; and (3) reduce frequent queuing of vehicles onto Shady Grove Road. This effort will include the evaluation of alternative sites for certain discrete solid waste operations and review of potential improvements to the Beauty Spots. The second and third phases of the project will consist of the design and implementation of these improvements.

Service Area

Countywide

JUSTIFICATION

In FY03, the Transfer Station handled 680,000 tons of MSW, and additionally processed 57,500 tons of yard waste and 14,500 tons of mulch. The growth in County population, the increases in the percentage of County-generated waste that stays in the County and is disposed of at County facilities, the increases in the number and size of businesses, and the corresponding increases in the numbers of collection vehicles serving these businesses dropping off refuse and recyclables all contribute to significant impacts on the efficient and effective operation of County waste facilities. Over the past several years, the County added programs to the Transfer Station site to improve customer service, recycling opportunities, and address State requirements, i.e., yard waste was banned from disposal facilities. When the Transfer Station opened over 20 years ago, it just handled waste for disposal. Presently, in addition to handling waste for disposal, the Transfer Station provides an extensive drop-off area for recycling and a yard waste drop-off and processing area.

There is also a need to assess alternative site(s) for the potential relocation of discrete waste management functions currently crowding existing facilities. Acquiring and developing new site(s) will provide relief to existing facilities, provide prompt service to residents and businesses using the site, and create room for growth in demand for services.

Plans and Studies

A review of impacts to pedestrians, bicycles, and ADA requirements (Americans with Disabilities Act of 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

FISCAL NOTE

The expenditure schedule is subject to change pending further study of project costs. The County Council will consider additional appropriation after project costs are refined and it approves an updated Solid Waste Management Plan.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		11,223
First Cost Estimate		
Current Scope	FY05	11,223
Last FY's Cost Estimate		0
Present Cost Estimate		11,223
Appropriation Request	FY05	671
Appropriation Request Est.	FY06	0
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

WSSC

Special Capital Projects Legislation was approved
May 27, 2004 (Bill No. 12-04)

MAP

